

Program A: Traffic Enforcement

Program Authorization: R.S. 30:1150.65; R.S. 32:1504-1517; R.S. 32:1711 et seq.; R.S. 40:147; R.S. 40:1379.8; R.S. 51:579

PROGRAM DESCRIPTION

The mission of the Traffic Enforcement Program in the Office of State Police is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services.

The goals of the Traffic Law Enforcement Program in the Office of State Police are:

1. Become better partners with the public through community policing.
2. Ensure that all patrol personnel are provided the safest and most advanced equipment technologically available.
3. Promote safer transportation of hazardous materials.
4. Ensure that motor vehicle operators possess a valid driver's license, vehicles are properly inspected, and motorist maintain liability insurance. Additionally, driver's license and title fraud will be thoroughly investigated.

The Traffic Enforcement Program includes the following activities: Troop Traffic Enforcement, Transportation and Environmental Safety Section, and Safety Enforcement.

Troop Traffic Enforcement essentially was established by Act 120 of 1922, which created the Office of the State Police and charged it with enforcing laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protect the public both on and off the highway. (For a comparison of traffic trooper manpower in southeastern states, see the table under the Office of State Police agency description.)

The Transportation and Environmental Safety Section (TESS) of the Traffic Enforcement Program enforces regulations and requirements related to hazardous materials, motor carrier safety, towing and recovery, metal control, and explosives control, and weights and standards.

Hazardous Materials Reporting: The federal Hazardous Materials Information, Development, Preparedness and Response Act and the Superfund Amendments and Reauthorization Act (SARA) require that regulated businesses report on an annual basis the presence of hazardous substances at their places of business. These acts require the reporting of any releases of these substances into the environment. The TESS Right-to-Know Unit, functioning as the repository of this data, is charged with the collection, maintenance, and coordination of all data required by these acts and with ensuring public availability of this data as required by law.

Transportation of Hazardous Materials: Act 83 of 1979 authorizes and directs the Department of Public Safety to promulgate necessary rules and regulations and to oversee compliance governing the transportation of hazardous materials, freight, and passengers. The unit provides emergency response to chemical emergencies at industrial sites or sites related to transportation by highway, rail or pipeline. It further ensures that all carrier transportation meet standards of safe operation, manufacture, and maintenance. This is accomplished by roadside inspections conducted on commercial transport vehicles that transport hazardous freight, material, and passengers and by inspections of rail transportation facilities.

Motor Carrier Safety: The Motor Carrier Safety Program is an international, coordinated, and uniform program of inspection and enforcement activities related to intrastate and interstate commercial vehicles and drivers for safety violations. The program is designed to immediately place defective drivers and defective vehicles out of service, if necessary, until defects have been corrected. The agenda provides for safety and compliance reviews of transportation facilities, as mandated by federal rule. The laws governing the program allow for the assessment of civil penalties. One of the unit's major goals is to begin accident report development and revisions to correlate commercial accident data with motor carrier safety.

Right-To-Know: Act 435 of 1985 provides for the creation of the Hazardous Materials Information Development Preparedness and Response Advisory Board; provides administrative functions for the Department of Public Safety and Corrections; provides requirements for certain owners and operators of certain businesses to report information about certain hazardous materials; and creates the Hazardous Materials Information and Development Preparedness and Response Fund to be used to provide the functions as outlined in the act.

Towing and Recovery: R.S. 32:1711 et. seq. authorizes the TESS Towing and Recovery Unit to regulate the towing and wrecker industry and provide rules and regulation pertaining to the towing and storage of vehicles. The unit monitors and regulates the industry statewide.

Metal Control: Under the authority of R.S. 51:579, the TESS is responsible for maintenance of records concerning all sales and purchases of certain precious metals. This is accomplished through the monitoring of the scrap and metal dealers in the state to ensure that proper records are kept.

Explosives Control: Under the authority of R.S. 40:147, the TESS is responsible for inspection of explosive materials storage magazines and investigation of theft or illegal possession of explosives. The TESS also provides specialized technical expertise and equipment (specifically bomb technicians who can defuse and dispose of a bomb) to local governments that may be confronted with the illegal use of explosives.

Weights and Standards: Under the authority of R.S. 40:1379.8, the TESS is responsible for enforcing weight, size, vehicle license and fuel tax regulations on all state and federal highways.

The Safety Enforcement Section is comprised of commissioned police officers who are responsible for ensuring that all Louisiana motor vehicle inspection stations are inspected. DPS Police provide security and law enforcement for buildings including the barracks that house prison inmate trustees. Additionally, the DPS Capitol police provide security and law enforcement needs for the State Capitol Complex, Governor's Mansion and other buildings in the capitol area.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Troop Traffic Enforcement activity, to maintain the level of regular duty contacts at approximately 450,000.

Strategic Link: This operational objective is related to Strategic Objective I.1: *Increase uniformed officers involvement with the community by 20% by June of 2003.*

Explanatory Note: Regular duty contacts include crash investigations, issuance of tickets, arrests, and provision of assistance to motorists.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of regular duty contacts: crashes, tickets, arrests, and motorist assists	453,000	450,660	440,000	440,000	455,000	455,000
K	Miles patrolled per contact	24.9	26.0	27.2	27.2	26.0	26.0

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE POLICE TRAFFIC ENFORCEMENT

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of contacts: crashes, tickets, arrests, and motorist assists	483,969	537,229	452,751	414,091	450,660
Miles patrolled per contact	21.1	22.9	24.9	28.3	26.0
Percentage of compulsory automobile insurance compliance	Not available	Not available	Not available	84%	85%
Number of criminal arrests	4,282	3,778	3,436	4,004	4,012
Road patrol mileage	10,204,000	12,280,208	11,261,045	11,751,294	11,732,493
Total number of crashes investigated ¹	30,626	33,498	34,540	35,342	35,297
Number of fatal crashes investigated ¹	442	439	449	492	452
Number of injury crashes investigated ¹	13,028	13,909	13,956	14,306	13,774
Number of property damage crashes investigated ^{1,2}	17,156	19,150	20,111	20,544	21,071
Number of crashes resulting in arrests	24,802	26,177	25,898	26,074	25,729
Number of individuals killed in automobile crashes investigated by LSP	560	593	481	591	542
Number of persons injured in automobile crashes investigated by LSP	21,754	23,198	23,236	23,712	22,791

¹ This indicator does not include accidents investigated by other law enforcement agencies.

² This indicator includes crashes with vehicle damage only, no injuries.

2. (KEY) Through the Transportation and Environmental Safety Section, to increase the number of Motor Carrier Safety compliance reviews by 125% over FY 1999-00 estimate (20) and the number of Right-to-Know chemical release follow-up investigations by 20% over FY 1999-00 estimate (87).

Strategic Link: This objective partially accomplishes Strategic Objective III.1: *To increase compliance with the federal Motor Carrier Safety guidelines by June 30, 2002.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of Weights and Standards vehicle inspections conducted	10,800	10,370	10,910	10,910	11,000	11,000
K	Number of Weights and Standards violations cited	20,000	18,846	18,910	18,910	19,500	19,500
S	Number of Motor Carrier Safety inspections conducted	40,500	37,160	35,000	35,000	42,000	42,000
K	Number of Motor Carrier Safety violations cited	117,000	81,492	100,100	100,100	110,000	110,000
K	Number of Motor Carrier Safety compliance reviews conducted	Not applicable ¹	20	Not applicable ¹	20 ¹	45	45
S	Number of Towing and Recovery facility inspections conducted	Not applicable ¹	443	Not applicable ¹	450 ¹	500	500
S	Number of Towing and Recovery vehicle inspections conducted	Not applicable ¹	1,938	Not applicable ¹	1,950 ¹	2,000	2,000
K	Number of Towing and Recovery violations cited	Not applicable ¹	2,149	Not applicable ¹	2,250 ¹	2,500	2,500
K	Number of Right-to-Know violations cited	Not applicable ²	525	800	800	525	525
K	Number of Right-to Know chemical release follow-up investigations	Not applicable ¹	131	Not applicable ¹	87 ¹	105	105

¹ This performance indicator was last reported in the FY 1997-98 Executive Budget. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. Data for this indicator were not collected in FY 1998-99. The figure shown for existing performance standard is an estimate, based on anecdotal information, not a standard.

² This was a new performance indicator for FY 1998-99. It did not appear under Act 19 of 1998 and has no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION: LSP TRANSPORTATION AND ENVIRONMENTAL SAFETY SECTION

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of Weights and Standards vehicle inspections conducted	Not available ¹	Not available ¹	Not available ¹	10,116	10,370
Number of Weights and Standards violations cited	Not available ¹	Not available ¹	Not available ¹	18,009	18,846
Amount of Weights and Standards civil penalties collected	Not available ¹	Not available ¹	Not available ¹	\$1,418,852	\$2,444,556
Number of Motor Carrier Safety inspections conducted	37,379	39,419	42,880	39,709	37,160
Number of Motor Carrier Safety violations cited	127,742	119,267	117,592	108,899	81,492
Amount of Motor Carrier Safety civil penalties collected	\$3,299,539	\$3,388,000	\$3,690,178	\$3,730,960	\$3,335,058
Number of Motor Carrier Safety compliance reviews conducted ²	36	36	Not available	Not available	20
Number of Motor Carrier Safety Drivers out-of-service violations	Not available ³	Not available ³	Not available ³	Not available ³	6,191
Number of Motor Carrier Safety Vehicles out-of-service violations	Not available ³	Not available ³	Not available ³	Not available ³	9,886
Number of Commercial Motor Vehicle moving violations	Not available ³	Not available ³	Not available ³	Not available ³	4,615
Number of towing companies regulated	1,481	1,661	1,720	1,711	1,894
Amount of Right-to-Know filing fees collected	\$369,029	\$348,325	\$375,311	\$631,070	\$660,180
Amount of Right-to-Know civil penalties collected	\$121,500	\$125,000	\$209,445	\$375,200	\$415,934
Number of hazardous material transportation incidents	1,140	1,236	1,487	1,375	1,895
Number of hazardous material fixed site incidents	3,000	2,240	1,724	2,938	2,666

¹ Data for this indicator were not collected prior to FY 1997-98.

² Safety reviews were discontinued and replaced with compliance reviews in FY 1994-95.

³ Data for this indicator were not collected prior to FY 1998-99.

3. (KEY) Through the Department of Public Safety (DPS) Police, to maintain the current level of security for the State Capitol Complex.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.5: *To provide a 100% increase in security for the Capitol complex by June 30, 2003.*

Explanatory Note: This activity was formerly located in Program C: Operational Support.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of miles patrolled - State Capitol Complex	Not applicable ¹	71,744	75,500	75,500	76,500	76,500
K	Total number of contacts: crash investigations, arrests, citations, etc. ²	Not applicable ³	1,301	Not applicable ³	1,400 ³	1,496	1,496

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard. In FY 1998-99, total number of miles patrolled, as reported in the Louisiana Performance Accountability System, included both miles patrolled in the State Capitol Complex and miles patrolled in the Louisiana State Police Headquarters Compound. This performance indicator measures only miles patrolled in the State Capitol Complex. The total number of miles patrolled in the State Capitol Complex in FY 1998-99 consisted of 70,143 vehicle patrol miles and 1,601 bicycle patrol miles.

² Contacts include crash investigations, arrests, citations issued, actual fire responses answered, theft and other investigations conducted, protests/demonstrations, and other. Other contacts include aid and assist, alarm response, damage to property, disturbance response, emergency response, fire alarm response, found property, suspicious persons, and unsecured doors.

³ This is a new performance indicator that did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 or FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

**GENERAL PERFORMANCE INFORMATION: DPS POLICE, CAPITOL COMPLEX
SECURITY**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of DPS officers	16	16	51
Number of crash investigations conducted	11	11	26
Number of arrests made	4	6	15
Number of citations issued	12	41	128
Number of actual fire responses answered	0	3	6
Number of other investigations conducted	32	6	20
Number of protests/demonstrations	29	29	36
Number of theft investigations conducted	5	11	18
Number of vehicle patrol miles	27,000	42,007	70,143
Number of bicycle patrol miles	0	1,067	1,601

4. (KEY) Through the Safety Enforcement activity, to increase the number of motor vehicle inspection stations inspected by 4% from FY 1998-99 actual level (6,624).

Strategic Link: This operational objective partially accomplishes Strategic Objective IV.3: *To improve the quality of vehicles by 5% through the safety inspection program by June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of motor vehicle inspection stations inspected ¹	5,937	6,624	6,562	6,562	6,888 ²	6,888 ²

¹ Although this indicator appeared as "number of motor vehicle inspection stations inspected" in budget materials prior to FY 1998-99, the name appeared erroneously as "Number of motor vehicle inspection stations" in both FY 1998-99 and FY 1999-00 budget materials. The name has reverted to its original form. No change in calculation methodology has occurred. The indicator, despite its name, has always measured the number of motor vehicle inspection stations inspected and continues to do so.

² In order to accomplish this increase in the number of motor vehicle inspection stations inspected, the Safety Enforcement Section will no longer work pickup orders for suspended driver's licenses. The Office of Motor Vehicles will mail certified letters to individuals with suspended driver's licenses instead of requiring a safety enforcement officer to seize the suspended driver's license.

GENERAL PERFORMANCE INFORMATION: SAFETY ENFORCEMENT					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of motor vehicle inspection stations inspected	4,455	4,883	5,937	6,374	6,624
Number of civil penalty cases completed	Not available	Not available	134	220	223
Percentage change in the number of civil penalty cases	Not available	Not available	2.2%	3.4%	1.0%

5. (SUPPORTING) To install Mobile Data Computers (MDCs) in 100% of the traffic units.

Strategic Link: This operational objective partially accomplishes Strategic objective II.1: *To provide full implementation of the Mobile Data Computers project by June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of traffic units equipped with Mobile Data Computers	Not applicable ¹	0	92%	92%	100%	100%
S	Number of traffic units equipped with Mobile Data Computers ²	Not applicable ¹	220	793 ²	793 ²	639	639

¹ This was a new indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

² Although the FY 1999-00 performance standard for this indicator is 793, the department indicated in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently estimates the number to be 631 at yearend. The FY 1999-00 standard for this indicator was set erroneously at 793. It should have been 729, which is 92% of 793. Further, the expectation that 729 traffic units (or 92% of all traffic units) would be equipped with MCDs was based on an additional 160 troopers, which were requested in a new/or expanded service request. In addition, installation of MDCs has been delayed in one part of the state by the need to install a repeater so the units can function properly.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$290,550	\$290,550	\$15,211,778	\$13,662,802	\$13,372,252
STATE GENERAL FUND BY:						
Interagency Transfers	1,063,971	680,681	905,681	900,653	1,094,877	189,196
Fees & Self-gen. Revenues	7,452,794	7,751,759	7,610,835	8,238,563	10,972,168	3,361,333
Statutory Dedications	30,926,197	33,615,351	33,826,707	18,256,492	17,327,393	(16,499,314)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,503,334	1,836,526	1,611,526	1,611,526	1,611,526	0
TOTAL MEANS OF FINANCING	\$40,946,296	\$44,174,867	\$44,245,299	\$44,219,012	\$44,668,766	\$423,467
EXPENDITURES & REQUEST:						
Salaries	\$28,865,025	\$31,314,203	\$31,314,203	\$31,566,066	\$31,208,570	(\$105,633)
Other Compensation	134,720	31,200	31,200	31,200	31,200	0
Related Benefits	2,285,037	2,335,095	2,335,095	2,345,104	2,666,169	331,074
Total Operating Expenses	3,691,227	3,991,821	4,062,253	4,056,947	4,459,137	396,884
Professional Services	45,975	44,700	44,700	44,700	78,790	34,090
Total Other Charges	1,587,512	1,995,718	1,995,718	1,995,718	2,045,623	49,905
Total Acq. & Major Repairs	4,336,800	4,462,130	4,462,130	4,179,277	4,179,277	(282,853)
TOTAL EXPENDITURES AND REQUEST	\$40,946,296	\$44,174,867	\$44,245,299	\$44,219,012	\$44,668,766	\$423,467
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	875	880	880	880	916	36
Unclassified	1	0	0	0	0	0
TOTAL	876	880	880	880	916	36

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are federal grants for specialized traffic enforcement from the Highway Safety Commission and the Department of Environmental Quality, for security expenses from various state agencies housed in the capitol complex area, and the Office of Emergency Preparedness. The Fees and Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees and Self-generated Revenues are from fees and fines from the Hazardous Materials Transportation and Motor Carrier Safety Program. The Statutory Dedications are derived from the Louisiana Transportation Trust Fund, Riverboat Gaming Enforcement Fund, Right-to-Know Fund, the Hazardous Materials Emergency Response Fund, The Explosives Trust Fund, Weights and Standards Mobile Police Force Fund, and the Louisiana Towing and Recovery Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are from the Department of Transportation for the Motor Carrier Safety Program, and the Environmental Protection Agency for emergency response activities.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Louisiana Towing and Storage Fund	\$144,390	\$318,093	\$318,093	\$318,093	\$318,093	\$0
Riverboat Gaming Enforcement Fund	\$12,877,392	\$0	\$70,432	\$532,959	\$0	(\$70,432)
Transportation Trust Fund - Regular	\$16,319,985	\$30,881,600	\$32,422,882	\$16,000,000	\$16,000,000	(\$16,422,882)
Right to Know Fund	\$200,000	\$874,376	\$874,376	\$868,376	\$868,376	(\$6,000)
Weights and Standards Mobile Police Force Fund	\$1,384,430	\$1,541,282	\$0	\$396,140	\$0	\$0
Hazardous Materials Emergency Response Fund	\$0	\$0	\$115,129	\$115,129	\$115,129	\$0
Explosives Trust Fund	\$0	\$0	\$25,795	\$25,795	\$25,795	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$290,550	\$44,174,867	880	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$70,432	0	Carry forward expenses for removal of underground fuel tank, advertisement, gutter replacement, uniforms and hand tools
\$290,550	\$44,245,299	880	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$242,537	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$4,179,277	0	Acquisitions & Major Repairs
\$0	(\$4,462,130)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$70,432)	0	Non-Recurring Carry Forwards
\$0	(\$74,874)	0	Salary Base Adjustment
\$0	(\$1,225,885)	0	Attrition Adjustment
(\$81,058)	(\$146,024)	(17)	Personnel Reductions
\$0	\$24,363	0	Other Adjustments - Training series reallocations
(\$27,031)	(\$27,031)	0	Other Adjustments - Reduce overtime
\$111,207	\$1,318,395	31	Other Technical Adjustments - Transfer Physical Security Section from Operational Support Program
\$1,268,796	\$1,947,314	54	Other Technical Adjustments - Transfer Capitol Security from Operational Support Program
(\$75,000)	(\$324,066)	(12)	Other Technical Adjustments - Transfer Headquarters Communications Section to the Operational Support Program
(\$87,982)	(\$208,232)	(2)	Other Technical Adjustments - Transfer Technical Support to the Operational Support Program
\$0	(\$766,376)	(18)	Other Technical Adjustments - Transfer Technical Services to the Operational Support Program
\$16,631	\$16,631	0	Other Technical Adjustments - Transfer expenditures for DPS Police from Operational Support Program
\$12,246,689	\$0	0	Net Means Of Financing Substitutions - Replace statutory dedication from Transportation Trust Fund with State General Fund

\$13,662,802	\$44,668,766	916	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$13,662,802	\$44,668,766	916	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$13,662,802	\$44,668,766	916	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101% of the existing operating budget. It represents 61% of the total request (\$73,202,603) for this program. Adjustments contributing to an increase in general fund include a means of financing substitution replacing the statutory dedication from the Transportation Trust Fund with State General Fund, and the transfer of the Capitol Security and the Physical Security sections from the Operational Support Program. Adjustments requiring decreased funding include acquisitions; non-recurring carryforward funding; and the transfer of the Communications Section, the Technical Support Section, and the Technical Services Section to the Operational Support Program. The change in the table of organization is due to the statewide personnel reductions, along with the transfer-in of the Physical Security and Capitol Security sections and the transfer-out of the Headquarters Communications and Technical Support Sections.

PROFESSIONAL SERVICES

\$78,790 Laboratory services for testing chemicals from an emergency incident response

\$78,790 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$707,243	Troopers receive \$4.50 per workday for cleaning and maintaining uniforms and \$17.85 monthly standard allowance (\$2.50 per month for foot wear, and \$15.35 monthly for ammunition and batteries)
\$35,784	Safety enforcement officers receive \$2.50 per workday for uniform maintenance and \$17.85 monthly standard allowance, (\$2.50 monthly for footwear, and \$15.35 monthly for ammunition and batteries)
\$53,283	Weights and standards officers receive \$2.50 per workday for uniform maintenance and \$17.85 monthly standard allowance, (\$2.50 monthly for footwear, and \$15.35 monthly for ammunition and batteries)
\$105,026	DPS police officers receive \$2.50 per workday for uniform maintenance and \$17.85 monthly standard allowance, (\$2.50 monthly for footwear, and \$15.35 monthly for ammunition and batteries)
\$611,721	In-service training for commissioned personnel at the State Police Academy
\$135,687	Attrition academy class
\$1,648,744	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$286,561	Transferred to Management and Finance for printing, dues/subscriptions, postage, telephone, etc.
\$5,000	Transferred to Department of Transportation and Development for gasoline reimbursement
\$105,318	Transferred to LSU and Office of Emergency Preparedness for planning and training activities related to the transportation of hazardous materials
\$396,879	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,045,623	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$4,179,277	211 replacement vehicles
\$4,179,277	TOTAL ACQUISITIONS AND MAJOR REPAIRS